

Mayor and Council

Mission Statement

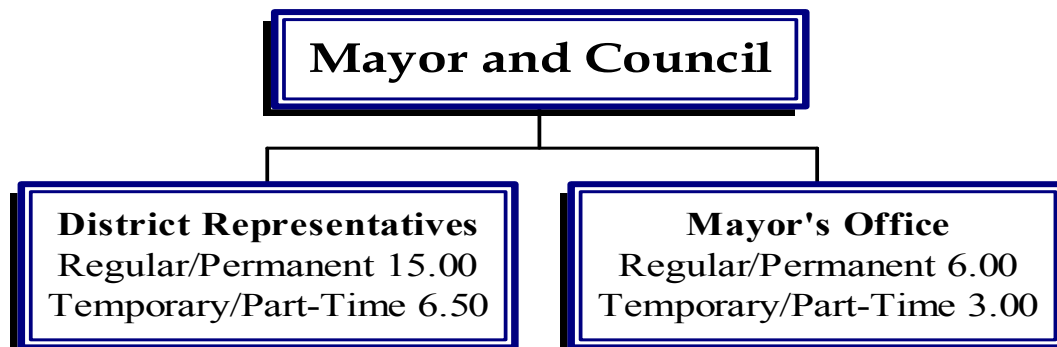
As outlined in the City Charter, the Mayor and Council may act to accomplish any lawful purpose for the "advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants." To implement strategic plans and policies to accomplish the overall mission of the City of El Paso and assist the citizens in getting efficient resolutions to their concerns and inquiries regarding City services and issues in an effort to improve the quality of life.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	1,546,499	1,360,794	975,697
Contractual Services	31,210	16,267	37,200
Materials/Supplies	16,860	19,622	23,226
Operating Expenditures	135,825	117,286	235,021
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	146,964	92,663	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	1,877,359	1,606,631	1,271,144

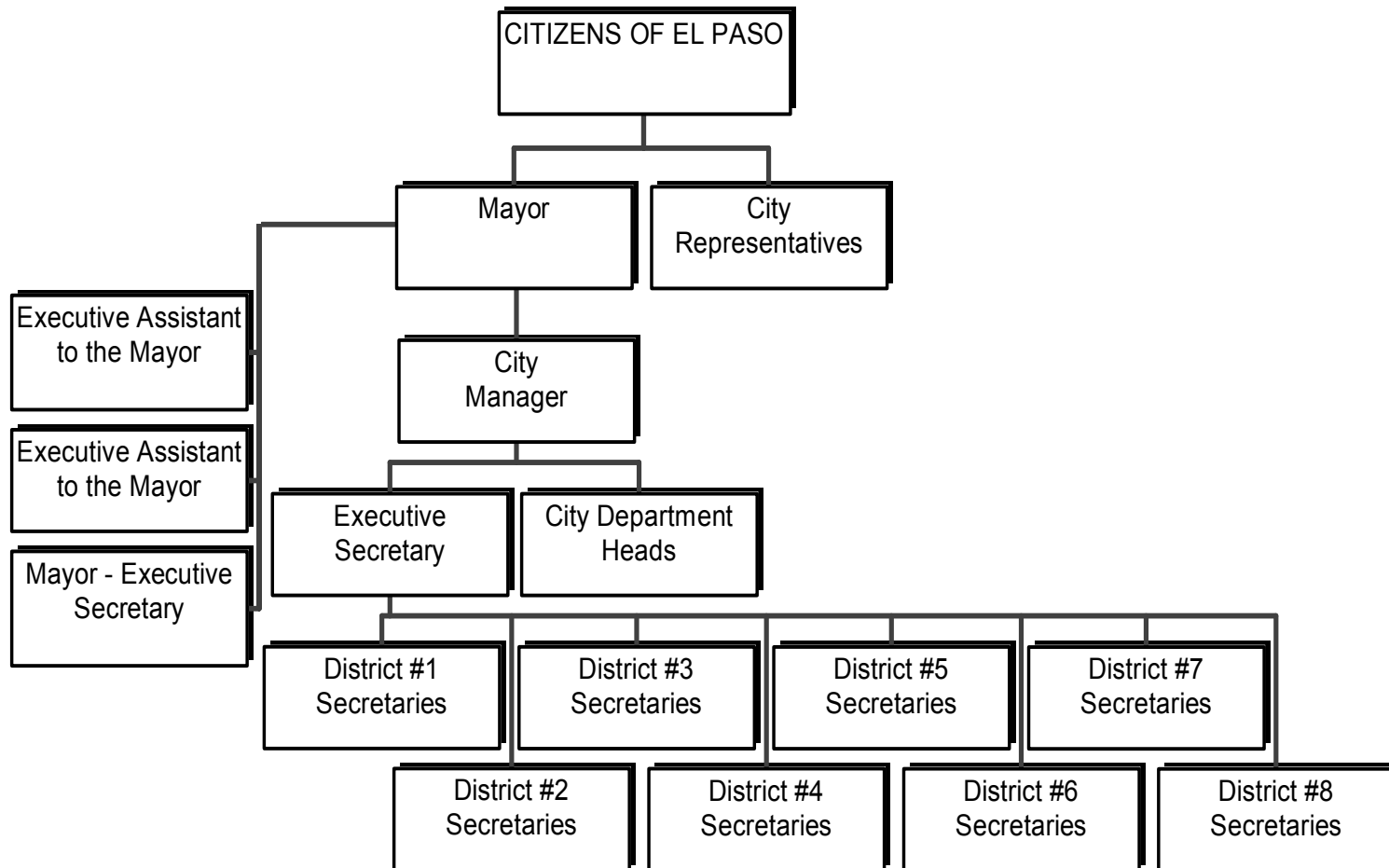
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	1,877,359	1,606,631	1,271,144
<i>Total Funds</i>	1,877,359	1,606,631	1,271,144

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	35.00	26.00	21.00
Temporary/Part-Time:FTE	1.00	7.00	9.50
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	36.00	33.00	30.50

Positions



MAYOR AND COUNCIL



FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: MAYOR AND COUNCIL

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
01010001-COUNCIL DISTRICT #1	117,585	101,382	98,950	106,904
01010002-COUNCIL DISTRICT #2	95,435	97,277	94,192	104,710
01010003-COUNCIL DISTRICT #3	119,749	89,989	87,581	99,229
01010004-COUNCIL DISTRICT #4	128,433	113,047	111,473	112,661
01010005-COUNCIL DISTRICT #5	129,985	105,444	92,420	95,008
01010006-COUNCIL DISTRICT #6	124,478	114,491	114,887	118,811
01010007-COUNCIL DISTRICT #7	120,146	94,088	95,137	111,391
01010008-COUNCIL DISTRICT #8	118,750	111,780	107,808	117,839
01010014-OFFICE OF THE MAYOR	764,862	778,535	659,207	404,591
01010016-INTERNAL AUDIT	157,935	180,235	144,976	0

City Attorney's Office

Mission Statement

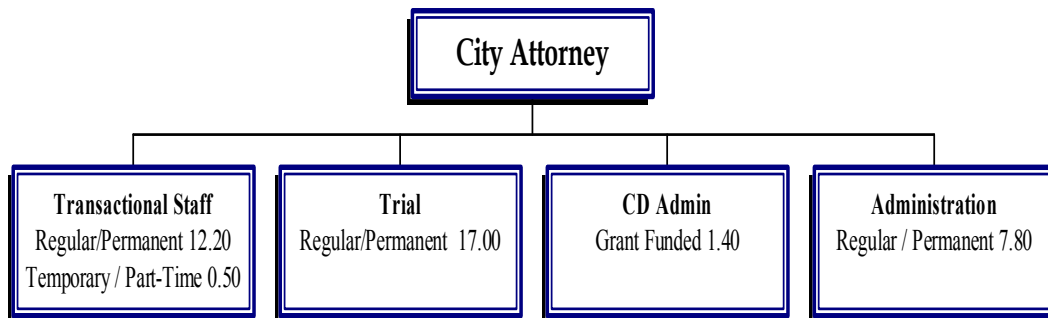
The City Attorney's Office provides legal representation in various aspects of law as it relates to the best interests of the City of El Paso and its citizens.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	2,340,747	2,506,568	2,689,436
Contractual Services	693,912	689,096	815,100
Materials/Supplies	20,034	19,265	22,200
Operating Expenditures	66,542	65,204	81,339
Non-Operating/Intergovt. Exp	871,777	416,882	750,000
Internal Transfers	221,000	321,000	219,000
Capital Outlay	90,274	66,700	45,000
<i>Total Appropriation</i>	4,304,287	4,084,716	4,622,075

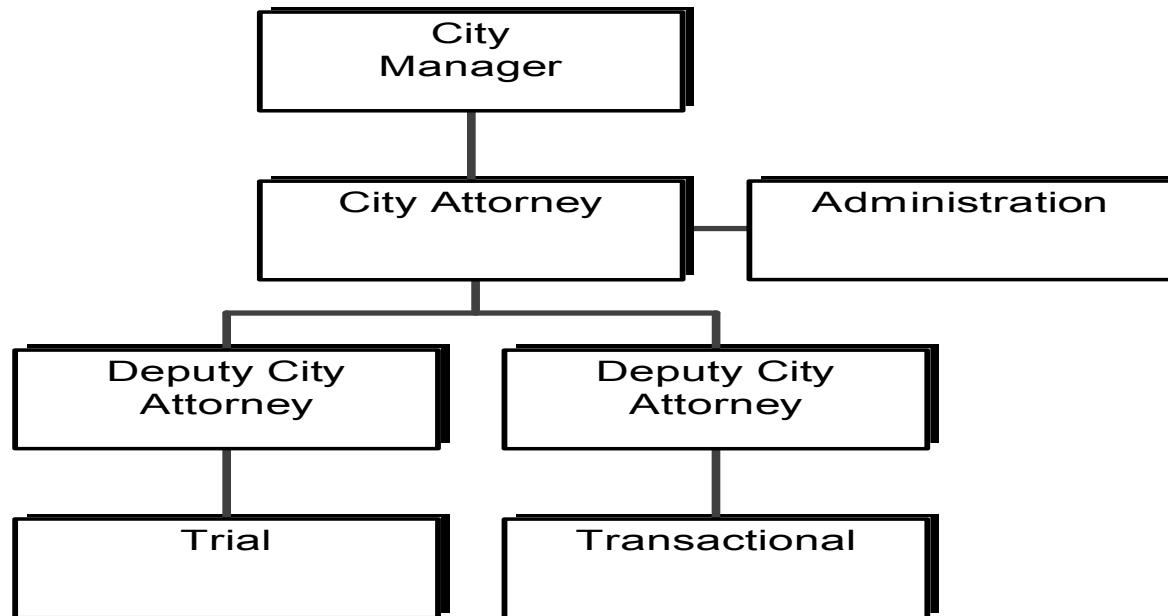
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	3,980,429	3,735,538	4,209,262
266 - Other	114,019	163,650	219,000
282 - HUD Administration	119,945	118,827	148,813
504 - Capital Outlay	89,894	66,700	45,000
<i>Total Funds</i>	4,304,287	4,084,716	4,622,075

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	42.30	43.64	37.00
Temporary/Part-Time:FTE	0.00	0.00	0.50
Grant Funded	1.40	1.06	1.40
<i>Total Authorized</i>	43.70	44.70	38.90

Positions



CITY ATTORNEY



FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: CITY ATTORNEY'S OFFICE

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
03010021-ADMIN SUPPORT STAFF	0	0	0	370,379
03010022-TRANSACTIONAL ATTY/STAFF	0	0	0	971,328
03010023-TRANSACTIONAL OPERATING	3,002,326	3,038,482	2,814,248	286,450
03010024-TRIAL ATTORNEYS & STAFF	0	0	0	1,232,105
03010025-TRIAL OPERATING EXPENSES	865,692	986,882	869,821	885,300
03010026-OUTSIDE COUNSEL SERVICES	112,411	200,000	51,469	463,700

SUBFUND 266-OTHER				
03153020-LOBBYIST	114,019	221,000	163,650	219,000

SUBFUND 282-HUD ADMINISTRATION				
03150052-LEGAL CD ADMINISTRATION				
<i>G7130CD/0002-FY2005 ADMINISTRATION</i>	119,945	116,021	118,827	148,813

SUBFUND 504-CAPITAL OUTLAY				
04102011-CITY ATTORNEY CAPITAL				
<i>P540010/LEG-CAPITAL OUTLAY</i>	89,894	75,000	66,700	45,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: CITY ATTORNEY'S OFFICE		FUNCTION: LEGAL SERVICES	
FUNCTION GOALS:			
The City Attorney's Office is committed to providing the highest quality legal services to the Mayor, City Manager, City Council, and the 32 departments, and 56 boards and commissions of the City of El Paso. The City Attorney represents the City before judicial and administrative bodies in civil proceedings and prosecutes Class "C" misdemeanor crimes and violations.			
FUNCTION OBJECTIVES:			
<ul style="list-style-type: none">➤ Serve as legal counsel; Interpret federal, state, and municipal law.➤ Draft and review municipal ordinances and resolutions adopted by City Council.➤ Draft and review all contracts, leases and agreements between the City and other organizations and individuals.➤ Competently represent the City in legal actions filed against it.➤ Oversee election, annexation, and redistricting processes.➤ Prosecute Class C misdemeanors and other actions in a timely manner.➤ Coordinate utility rate review hearings for the City.➤ Work with the City's lobbyist on proposed state legislation beneficial to the City.➤ Monitor outside counsel.➤ Process open records requests, including preparing letters of exception to Attorney General.➤ Provide services related to land sales and acquisitions, eminent domain proceedings, leases, abandonments, encroachments, and Community Development grant contracts and right of entry.➤ Represent the City at Civil Service Commission hearings, pre-termination proceedings and arbitrations; work with all City Departments on any issues related to discipline, policies, EEOC matters; provide advice and prepare ordinances and charter amendments related to personnel matters; and review policies and procedures for implementing new employment related legislation.			
Performance Measures	Actual FY03	Actual FY04	Projected FY05
Review/prepare ordinances	1,400	1,500	1,500
Review/prepare resolutions or contracts	2,700	3,000	3,000
Number of Open Records Requests	950	1,045	1,000
Percentage of litigation accomplished in-house	95%	90%	95%
Claims, administrative hearings, municipal prosecutions and lawsuits handled by this office	170,000	190,000	185,000

Office of Management & Budget

Mission Statement

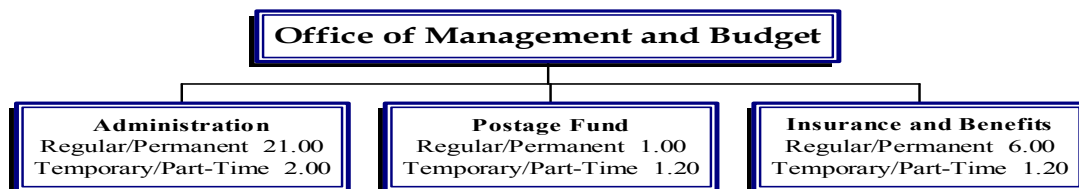
To provide assistance to City department heads through the budget process by providing comprehensive budget and management analysis of departmental resources, programs, and services to implement policy directives.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	1,175,296	1,211,139	1,203,625
Contractual Services	835,334	451,430	635,100
Materials/Supplies	16,374	17,123	22,950
Operating Expenditures	12,186	5,058	16,090
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	1,900,000	0	0
Capital Outlay	11,608,217	804,566	450,000
<i>Total Appropriation</i>	15,547,406	2,489,316	2,327,765

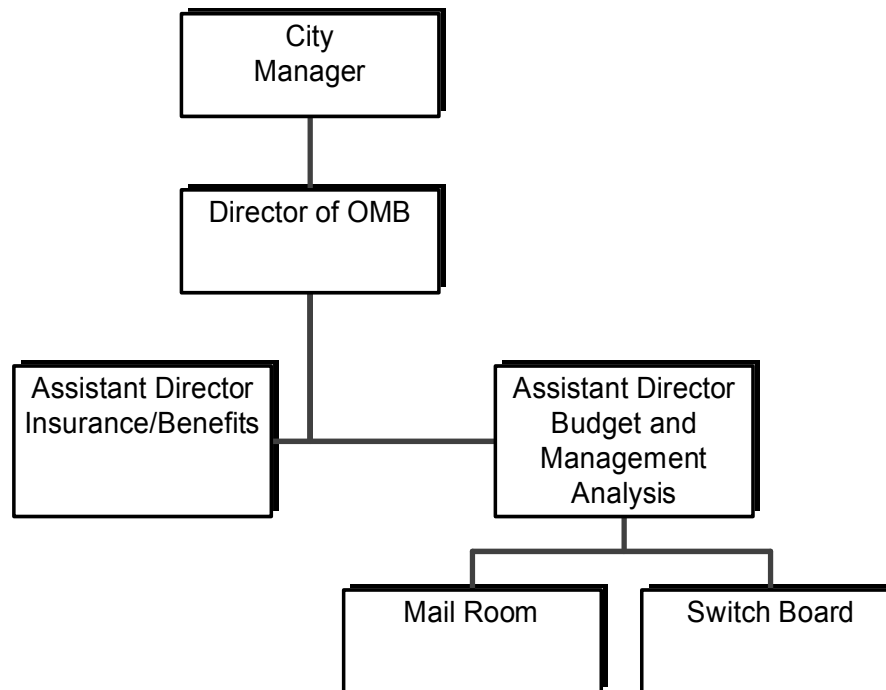
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	945,208	877,446	968,787
468 - FY03 Certificates	11,241,897	0	0
504 - Capital Outlay	2,566,618	804,566	450,000
701 - Postage	408,804	423,651	453,284
721 - Health Benefits	384,879	383,652	455,694
<i>Total Funds</i>	15,547,406	2,489,316	2,327,765

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	34.00	35.00	28.00
Temporary/Part-Time:FTE	4.40	4.40	4.40
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	38.40	39.40	32.40

Positions



OFFICE OF MANAGEMENT AND BUDGET



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: OFFICE OF MANAGEMENT AND BUDGET

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
04010020-OFFICE OF MGMT & BUDGET	945,208	1,236,154	877,446	968,787

SUBFUND 468-FY2003 CERTIFICATES				
04252003-FY03 CO'S-EQUIP PURCHASE				
<i>PMB0004/130-CITY EQUIPMENT NOC</i>	9,896,572	0	0	0
<i>PMB0004/160-SOLID WASTE EQUIPMENT</i>	1,345,249	0	0	0
<i>PMB0004/190-FLEET SERVICES</i>	75	0	0	0

SUBFUND 504-CAPITAL OUTLAY				
04102010-CAPITAL ACQUISITION FUND				
<i>P540010/CTY-CAPITAL OUTLAY</i>	2,566,618	547,000	804,566	450,000

SUBFUND 701-POSTAGE				
04040139-POSTAGE	408,804	444,983	423,651	453,284

SUBFUND 721-HEALTH BENEFITS				
04100249-HEALTH INS & BENEFITS	384,879	516,124	383,652	455,694

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: OFFICE OF MANAGEMENT & BUDGET	FUNCTION: MANAGEMENT & BUDGET ANALYSIS
FUNCTION GOALS: Develop and administer the budget process as a sound basis for planning, decision-making, and managing financial control for the City Manager, City Council, department heads, and the public; to continually evaluate and make recommendations on City policies, procedures, programs, and operations to make the City more effective and efficient in meeting service goals to the public.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Assist in the financial and administrative management of City departments in order to improve administrative operations, strengthen financial controls, and provide cross training in all critical areas of administrative management. ➤ Perform comprehensive management studies of City departments, services and programs as directed by City administration. ➤ Perform activity-based costing studies on City departments, services and programs to identify true costs of services in order to make revenue enhancement recommendations. ➤ Administer the City's activity-based costing and management program by building new ABC models and maintaining and reporting monthly progress on existing ABC models. ➤ Monitor budget revenues and expenditures on a monthly basis to ensure departments remain within budget allocations and monitor financial trends affecting the City budget. ➤ Develop the City's annual operating, capital, and debt service budgets within legal guidelines and prudent fiscal management practices. ➤ Receive the Government Finance Officers Association Distinguished Budget Award.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Comprehensive Management Studies	2	3	3
Activity Based Costing studies Maintained	5	6	6
New Activity Based Costing studies	2	1	2
Program Revenue enhancement studies	2	5	2
Recipient of GFOA Distinguished Budget Award	No	Yes	Yes

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: OFFICE OF MANAGEMENT & BUDGET	FUNCTION: INSURANCE AND BENEFITS
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FUNCTION GOALS:

To provide assistance to City employees and retirees regarding any matters pertaining to their benefits. A cost-effective benefit program includes health care and preventative services, dental, vision, short-term disability and life insurance for the employee, spouse and children.

FUNCTION OBJECTIVES:

The City will invest in the work force by:

- Making available benefits that encourage preventive care and early treatment.
- Increasing employees' awareness of the value of their benefits.
- Providing employees the opportunity to obtain coverage that provides security in the event of catastrophic occurrences.
- Structuring the program so that all eligible employees have various coverage options to choose from.
- Designing a program perceived by employees as fair, competitive, and reasonable.
- Providing coverage to employees on a more efficient and tax effective basis than when purchased individually.
- Enhancing the City's ability to attract, retain, and motivate employees by achieving market competitiveness in benefits.
- Encouraging fiscal responsibility in the design, administration, and use of benefit plans.
- Developing plans which contain cost management provisions.
- Promoting cost sharing between the employee and the City.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Participation in Wellness Centers (# of employees treated)	3,339	4,428	4,600
Percentage of employees that return to work after visiting Wellness Center.	91.6%	95.0%	95.0%
Number increased enrollment in dental/vision plan	3,098	3,144	3,300
Number of informational programs presented annually to increase knowledge of benefits programs available	42	48	55
Number enrolled in Flexible Spending Account	n/a	n/a	200

Human Resources

Mission Statement

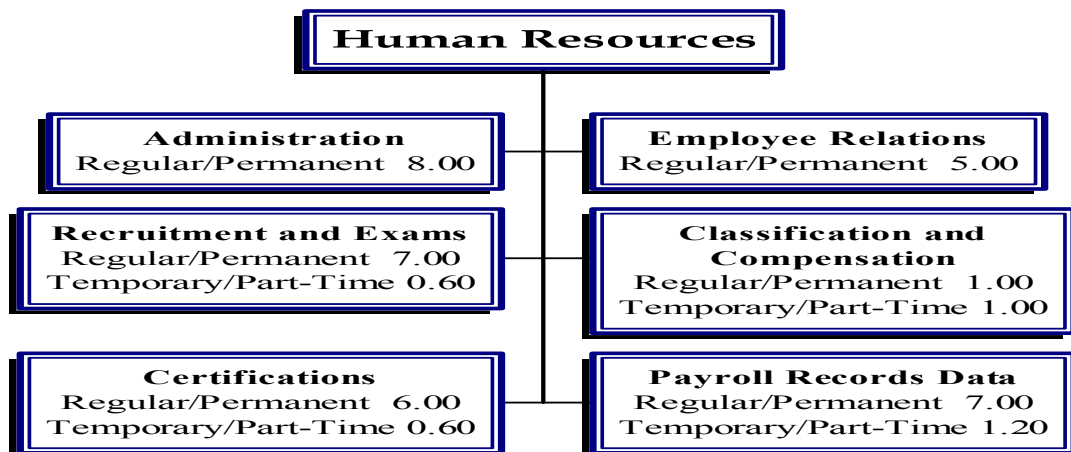
The mission of the Human Resources Department is to help City departments attract, motivate, retain and develop qualified, diverse and productive employees while providing effective and efficient services in accordance with all applicable local ordinances, state statutes and federal laws.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	1,776,086	1,724,874	1,556,331
Contractual Services	197,192	184,802	123,500
Materials/Supplies	25,442	21,869	16,200
Operating Expenditures	246,917	166,883	137,150
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
Total Appropriation	2,245,637	2,098,428	1,833,181

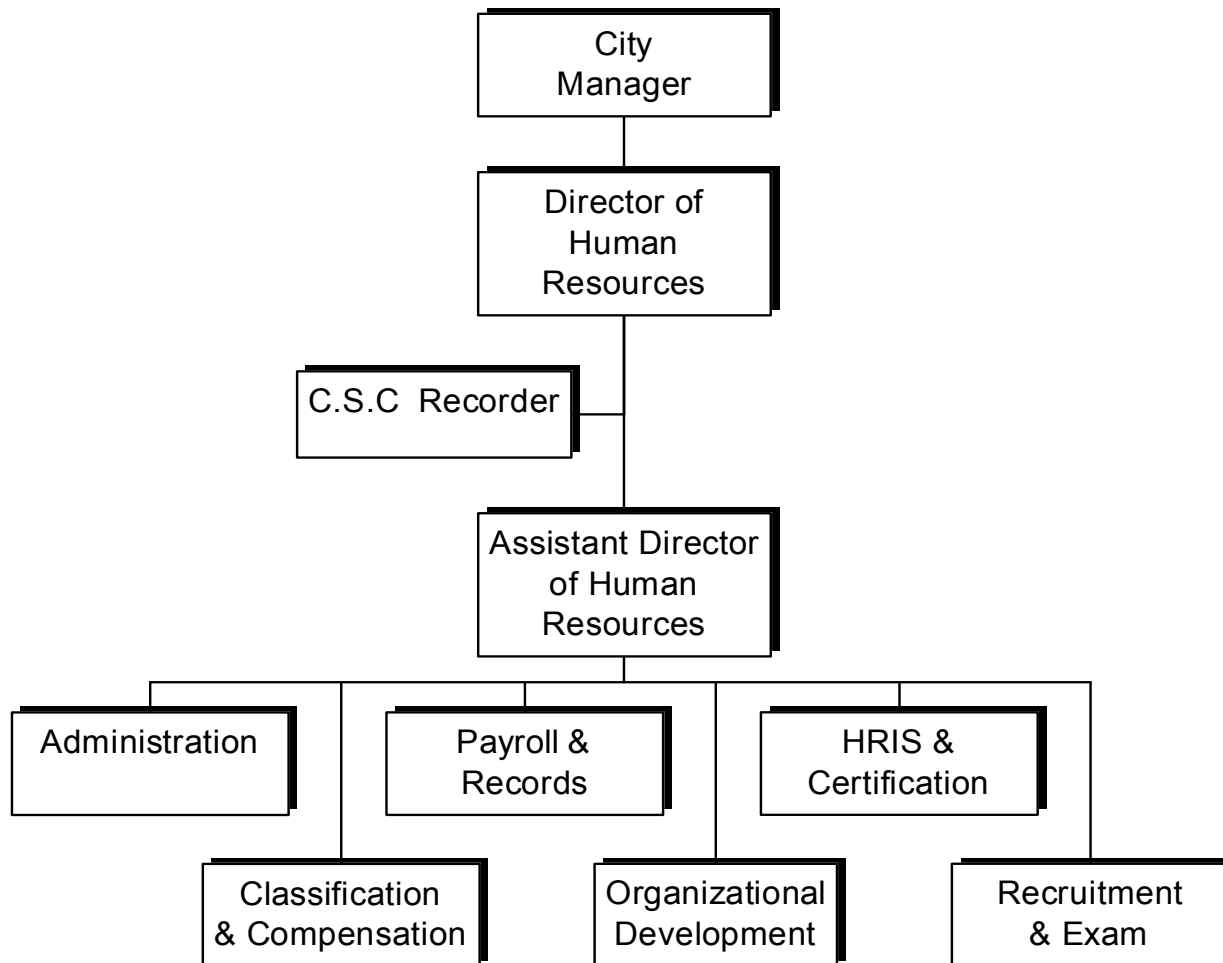
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	2,245,637	2,098,428	1,833,181
Total Funds	2,245,637	2,098,428	1,833,181

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	46.00	46.00	34.00
Temporary/Part-Time:FTE	2.40	3.40	3.40
Grant Funded	0.00	0.00	0.00
Total Authorized	48.40	49.40	37.40

Positions



HUMAN RESOURCES



FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: HUMAN RESOURCES

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
09010027-HUMAN RESOURCES ADMIN.	468,832	510,818	482,734	492,753
09010028-CLASSIF & COMPENSATION	164,541	112,213	128,640	79,871
09010029-RECRUITMENT & EXAMS	593,406	582,178	559,720	410,990
09010030-TRAINING	480,171	395,043	399,172	371,337
09010341-CERTIFICATION	155,937	155,597	153,627	236,189
09010342-HR/PAYROLL/RECS/DATA	382,749	359,199	374,535	242,041

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HUMAN RESOURCES	FUNCTION: ADMINISTRATION
FUNCTION GOALS: Administer the functions and activities of the Human Resources department while instilling in our employees a service-oriented philosophy and facilitate support and human resources advice for City employees.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Provide support to officials of City Departments to assist them in meeting their objectives. ➤ Develop staff members by providing training and work assignments that will expose them to new knowledge and give them an opportunity to acquire and use new skills. ➤ Motivate and improve employee morale and instill desire to maintain highest level of accuracy and professionalism. ➤ Ensure accurate and timely processing of Civil Service Commission actions.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Process and pay local training requests for departmental training activities	20	22	15
Department employees attend formal job-related training	100 hours	258 hours	250 hours
Percent of employee service awards processed	98%	98%	98%
Percent of timely response for research requests	N/A	N/A	80%

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HUMAN RESOURCES	FUNCTION: INFORMATION SYSTEMS/CERTIFICATION
FUNCTION GOALS: The Information Systems: Ensure the integrity and accuracy of the Peoplesoft employee database and the KRONOS Timekeeping system, and provide timely reports to management. Certification: To certify eligibles to City Departments and fill vacancies in a timely manner.	

FUNCTION OBJECTIVES: Information Systems: <ul style="list-style-type: none"> ➤ Provide quarterly training to City departmental payroll supervisors and clerks on PeopleSoft payroll system and the KRONOS Timekeeping system. ➤ Review PeopleSoft quarterly to create enhancements and eliminate any personnel or payroll manual systems and increase the efficiency of PeopleSoft operations. ➤ Maintain integrity of the database in the KRONOS Timekeeping system. ➤ Maintain organization charts for each city department. ➤ Provide ad-hoc reports to departments as needed. ➤ Perform updates and maintain integrity of the Control File Tables in PeopleSoft and KRONOS. Certification: <ul style="list-style-type: none"> ➤ Provide friendly and professional Customer Service to the public, via personal contact and phone. ➤ Ensure that eligibles (applicants) are certified to fill positions within 7 days after receipt of a new eligible list. ➤ Schedule physicals & drug screens for applicants hired.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Information Systems:			
Rate of error on-line data entry	100%	1%	1%
Rate of error on Control File Tables data entry	100%	<1%	<1%
% of Management reports filled within 24 hrs	95%	96%	96%
Employee movement adjustments (FD & PD)	5%	4%	3%
KRONOS error rate	4%	<4%	<3%
Certification:			
Customer Service Contacts	55,000	65,241	60,000
Eligibles certified for vacancies within 7 days	90%	90%	91%
Rate of error on-line data entry	8%	3%	1%

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HUMAN RESOURCES		FUNCTION: CLASSIFICATION AND COMPENSATION	
FUNCTION GOALS:			
Provide services to management that will ensure accurate classification of positions together with internal and external pay equity, cost effectiveness, and legal compliance of employee compensation.			
FUNCTION OBJECTIVES:			
<ul style="list-style-type: none">➤ Contribute to retention of proficient employees by recommending, establishing and maintaining appropriate position relationships through individual, organizational and occupational analysis; description and evaluation of responsibilities, and requirements for current and proposed job classes.➤ Contribute to recruitment of qualified employees by recommending, establishing and maintaining competitive salary schedules and hiring offers through surveying and evaluating benchmark compensation practices in specific and general local, regional and national labor markets.➤ Contribute to motivation of competent and exceptional performance by recommending, establishing and maintaining base compensation and if feasible, alternate reward programs, which include developing guidelines and related education or consulting, to enhance the link to desired behaviors and results.➤ Contribute to optimizing the City's return on its investment in human resources by compiling, calculating and charting compensation costs and budget forecasts, as well as related human resources statistics and economic trends used to consider proposals to redesign jobs and organizations, and changes to salary and benefits plans and their delivery.			
Performance Measures	Actual FY03	Actual FY04	Projected FY05
Internal studies to establish new or audit existing civilian job classes (including appeal reviews).	75	75	22
Positions evaluated, added, deleted or reclassified based upon internal job studies.	175	174	75
Number of surveys conducted on major salary, benefits, personnel practices and employee demographics.	36	52	10
Labor market analysis.	36	87	15
Administrative reviews such as of staffing table change requests, organization chart updates, proposed employment contracts.	100	227	25
Special projects including ad-hoc reports, improvement proposals, planning estimates and training sessions pertaining to policies and practices.	15	15	5

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: HUMAN RESOURCES		FUNCTION: ORGANIZATIONAL DEVELOPMENT	
FUNCTION GOALS:			
Employee Services: Respond to all inquiries regarding human resources matters and ensure employees are in compliance with Federal, State and local requirements. Provide mandatory and career enhancement training to meet above compliance requirements.			
Training: Encourage employee career development and promote positive employee morale. Maintain a municipal workforce of skilled employees who work productively and efficiently to serve the citizens by offering job related training programs.			
FUNCTION OBJECTIVES:			
Employee Services:			
➤ Provide administrative support for formal and informal inquiries regarding human resources matters.			
➤ Support compliance with administrative, legal and regulatory mandates.			
Training:			
➤ Provide continuing education opportunities at colleges and universities through the tuition reimbursement program.			
➤ Assist department management in assessing training needs and in the delivery of training solutions.			
➤ Assist staff departments in designing, developing and delivering training.			
Performance Measures	Actual FY03	Actual FY04	Projected FY05
Employee Services:			
Investigate, research, and respond to 100% of all departmental requests for discipline within three working days	98%	98%	90%
Investigate and issue recommendations for all formal employee grievances within established CSC time-frames (30 to 45 working days)	100%	100%	100%
Training:			
% of Tuition Assistance reimbursement payments made within 30 working days of receipt.	99%	99%	99%
Instructor contact hours	770	800	820
Employee training hours	N/A	13,640	14,000
Number of course offerings	N/A	29	34

GOAL, OBJECTIVE\$ & MEASURE\$

DEPARTMENT: HUMAN RESOURCE\$	FUNCTION: PAYROLL & RECORD\$ SECTION
FUNCTION GOAL\$: Ensure City departmental payrolls are in compliance with Charter Provisions, Ordinance 8064 and C.S.C. Rules and Regulations as well as federal and state laws, and maintain personnel files.	
FUNCTION OBJECTIVE\$: <ul style="list-style-type: none"> ➤ Process the City's bi-weekly payroll (excluding PSB). ➤ Manage the City's Texas Workforce Commission Unemployment Claims (excluding PSB). ➤ Manage the KRONOS Timekeeping System. 	

Performance Measure\$	Actual FY03	Actual FY04	Projected FY05
# of Pension Refund Requests processed within 5 working days of receipt or employee's separation date	240	199	210
# of Pensions processed	96	94	110
# of Annual competency increases processed	1,800	2,100	1,900
# of Annual merit increases processed	700	353	400
Review and adjust Accident With Pay (AWP) Files (B1 and B2) yearly	7,200	9,600	9,600
# of Unemployment claim responses	144	175	195
# of TWC Unemployment Hearings	10	12	10
Respond to open records requests	40	48	55
# of bi-weekly payrolls processed	52	52	52
# of Employment verifications	1,440	1,250	1,300
# of Respond to written subpoena/responses	25	18	25

GOAL, OBJECTIVE\$ & MEASURE\$

DEPARTMENT: HUMAN RESOURCE\$	FUNCTION: RECRUITMENT AND EXAMINATION
FUNCTION GOAL\$: Recruit and examine individuals for classified and unclassified service in compliance with local, state and federal laws.	

FUNCTION OBJECTIVE\$: <ul style="list-style-type: none"> ➤ Increase open recruitments by 10 percent from previous year. ➤ Increase the completion of standard/local recruitments within four weeks after exam by 15 percent from previous year. ➤ Increase the number of applications processed by 10 percent from previous year. ➤ Maintain active eligible lists for critical positions, e.g., Coach Mechanic, high-turnover public safety positions, e.g., Dispatcher and currently open and continuous recruitments, e.g., Librarians.
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Performance Measure\$	Actual FY03	Actual FY04	Projected FY05
Recruitments opened per year.	189	160	176
Standard/local recruitments completed within four weeks after exam.	50%	60%	75%
Maintain active eligible lists for critical positions.	80%	80%	85%
Applications Processed.	13,431	10,149	11,163

Municipal Clerk

Mission Statement

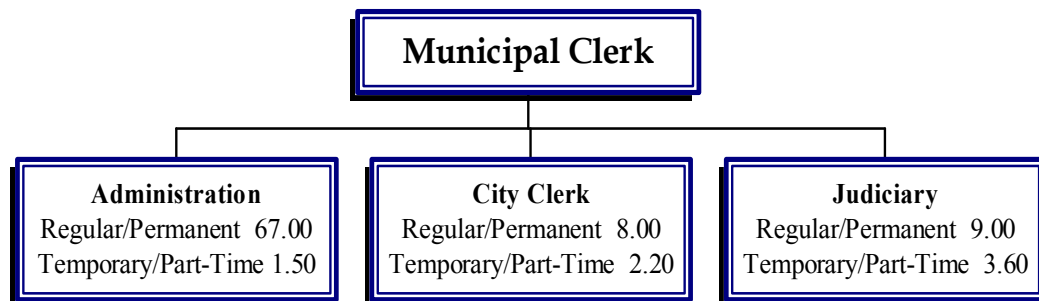
The Municipal Clerk is committed to the impartial and efficient delivery of justice for Class "C" misdemeanors and civil parking violations. Also to maintain records of all actions of the City Council by preparing Council Agenda, motions and minutes and keeping all files including reports for municipal elections.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	2,949,070	3,024,886	3,178,328
Contractual Services	1,293,578	1,459,846	1,741,376
Materials/Supplies	34,511	46,286	46,138
Operating Expenditures	48,911	36,312	51,255
Non-Operating/Intergovt. Exp	20,229	156,194	277,500
Internal Transfers	815,895	0	4,300
Capital Outlay	267,965	0	200,000
Total Appropriation	5,430,158	4,723,525	5,498,897

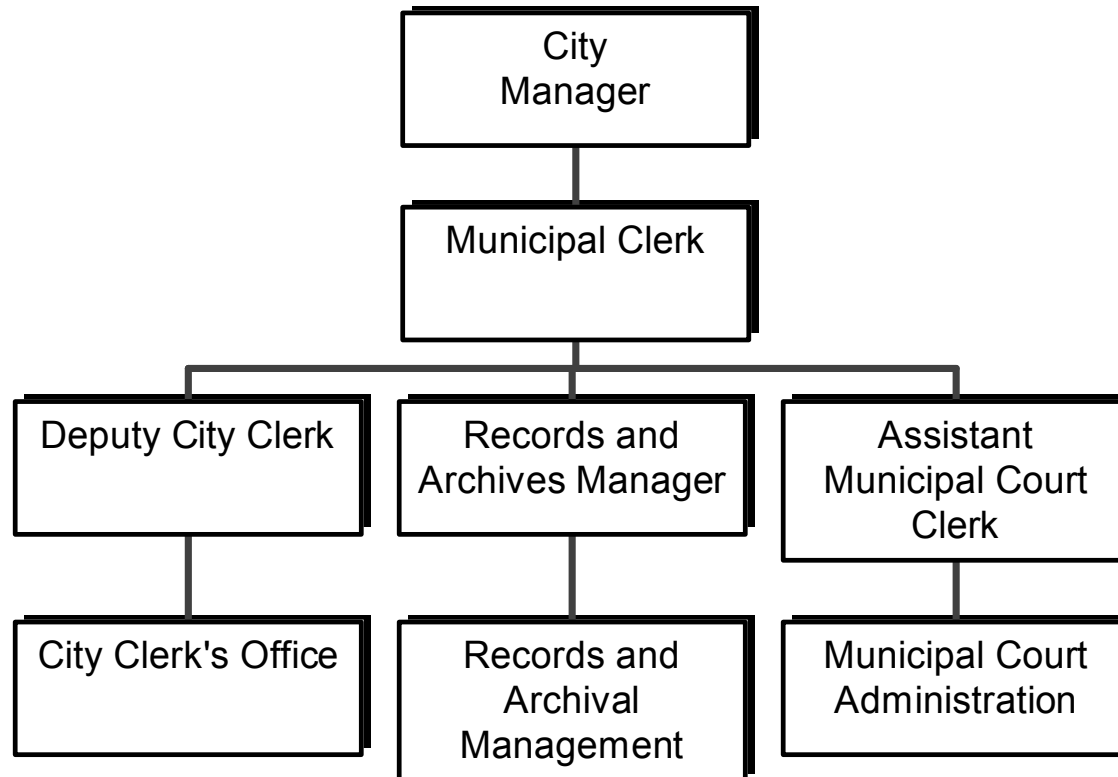
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	4,024,217	4,396,515	4,532,397
207/217 - Crime Prevention	55,466	48,434	0
238 - Municipal Clk Security	266,616	278,577	389,000
239 - Municipal Ct Tech Fund	1,083,859	0	577,500
Total Funds	5,430,158	4,723,525	5,498,897

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	84.00	83.00	84.00
Temporary/Part-Time:FTE	5.40	6.80	7.30
Grant Funded	0.90	1.50	0.00
Total Authorized	90.30	91.30	91.30

Positions



MUNICIPAL CLERK



FUNCTION SUMMARY
DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: MUNICIPAL CLERK

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
11010009-MUNICIPAL CLERK-CITY CLERK	550,298	724,426	668,323	941,461
11010011-MUNICIPAL CLERK ADMIN.	3,012,022	3,519,013	3,137,684	3,036,588
11010012-MUN CLK TRAFFIC VIOLATIONS	0	0	130,992	0
11010332-MUNICIPAL CLERK JUDICIARY	461,897	452,457	459,516	554,348

SUBFUND 207/217-CRIME PREVENTION				
11150068-MUNICIPAL CLK STATE GRTS				
110401-JUVENILE COMPLIANCE '04	55,466	54,233	48,434	0

SUBFUND 238-MUN CLERK SECURITY				
11150051-MUNICIPAL CLERK SECURITY	266,616	389,000	278,577	389,000

SUBFUND 239-MUN CLK TECHNOLOGY				
11153060-MUNICIPAL CT. TECHNOLOGY	1,083,859	0	0	577,500

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: MUNICIPAL CLERK		FUNCTION: COURT ADMINISTRATION	
FUNCTION GOALS:			
Process all court related paperwork and fines/bonds paid for moving, parking, and City ordinance Class C violations. Provide six elected judges, eleven associate judges, and one night magistrate with clerical support and assistance. Issue records to the public regarding court settings, driving histories, driver's safety school, installment plans case dispositions, and liability insurance status. Provide police officers with accurate warrant information and physical warrants twenty-four hours a day, seven days a week. Deliver efficient, impartial administrative support to the public, judges and law enforcement agencies so as to facilitate justice in the handling of Class C misdemeanors and parking offenses.			
FUNCTION OBJECTIVES:			
<ul style="list-style-type: none">➤ Launch a pilot program for electronic ticket writing, decrease wait time for arraignment.➤ Install court recording system in 3 courtrooms to allow for recording of all trials.➤ Implement video arraignment for Jail cases.➤ Launch referrals to the County Teen Court program.➤ Improve collection of delinquent fines/fees through new enforcement programs.➤ Provide, through elected and appointed judges, magistrate services to EPPD, and other law enforcement agencies as resources allow.➤ Provide quick, accurate arrest warrant information to EPPD and other law enforcement agencies.➤ Utilize Juvenile Compliance grant to increase community service hours for juveniles.➤ Implement case inquiry option on Municipal Court web-site so that the public can access their cases to get court date information and case status.			
Performance Measures	Actual FY03	Actual FY04	Projected FY05
Launch pilot project for electronic tickets	N/A	10%	100%
Implement denial of driver's license program for warrant holders	N/A	N/A	Spring 2005
Establish acceptance of credit card payments on City's web page	N/A	N/A	Winter 2004
Implement video arraignment for Jail Cases	N/A	N/A	Summer 2005
Implement case inquiry option on web-site	N/A	40%	Fall 2004
Fines/fees collected	\$22,759,632	\$24,724,333	\$25,500,000
Cashiering transactions posted	300,912	291,734	300,000
Cases Filed: Moving/Class C	254,600	284,440	285,000
Parking	82,597	83,259	84,000
Cases pending a court date	11,788	25,695	30,000
Number of Class C warrants activated	114,098	111,140	113,000
Warrants executed by PD Warrant Officer	N/A	1,734	2,500
Community Service Assignments	1,132	1,585	1,800

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: MUNICIPAL CLERK-CITY CLERK DIV.	FUNCTION: ADMINISTRATION AND ELECTIONS
FUNCTION GOALS: The City Clerk's Division is expected to execute accurately, promptly and courteously the following functions: Serves as the repository of City Council actions; respond to open records requests promptly; conducts City Council meetings; coordinates with County Elections Administration on the conduct of City elections and conducts Pension and Health elections in house; and serves as clerk of the court for the El Paso Municipal Court of Appeals.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain, in accordance with established standards, all documents necessary for the effective administration and operation of the City by insuring accurate recording, transcription, production, and distribution of all meetings of the City Council and Mass Transit Board. ➤ Make agenda with back-up materials, minutes and relevant records available for public retrieval through the City's web page to include making the agendas and minutes searchable for easier retrieval. ➤ Post election information, notices and Campaign Finance Reports on the City's website for retrieval by the public. ➤ Post frequently requested ordinances and resolutions on the City's website for retrieval by the public. ➤ Post significant Municipal Court of Appeal decisions on the City's website for retrieval by the public. ➤ Maintain a computerized index system of City Council meetings and modernize the filing system to assist in the retrieval of documents. Perform annual clean up of the files according to the retention period for the Municipal Clerk Department. ➤ Improve customer service by providing better research assistance in locating records of City Council. ➤ Update the Chamber Bookings calendar in the portal for City staff use. ➤ Provide election service in accordance with the City Code and Ordinances for the Pension election and comply with State elections law for the City's general, run-off and special elections. ➤ Attend Election Law workshops and maintain awareness of any changes regarding elections and stay abreast of election calendar in order to assist candidates and the general public. ➤ Respond to Open Records Requests for City documents promptly in compliance with the Texas State Open Records Act.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
Minutes of Council meetings recorded and transcribed within one (1) week	100%	100%	100%
Post motions and other items the day after Council meetings	80%	100%	100%
Post agenda with backup materials and minutes on City's website	100%	100%	100%
Conduct in-house Pension and Health elections in accordance with City Ordinances	100% (only Health election)	100% (only Pension election)	100% (only Pension election)
Conduct and coordinate all elections as directed by the Mayor	100%	100%	100%
Post election information and campaign finance reports on City's website	100%	100%	100%
Respond Open Records Requests within three (3) days of receipt or sooner	100%	100%	100%

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: MUNICIPAL CLERK		FUNCTION: RECORDS MANAGEMENT	
FUNCTION GOALS:			
Facilitate access by the public and by City officials and staff to City documents; provide secure storage of permanent records; assist departments in maintaining updated records control schedules; preserve such records of historical significance for the benefit of both present and future generations; maintain the record of board appointments to City boards and commissions.			
FUNCTION OBJECTIVES:			
<ul style="list-style-type: none">➤ To assist City departments in complying with all applicable legal, historical, administrative and/or fiscal requirements for record-keeping as set forth in federal, state and local statutes.➤ To provide secure and permanent archival-quality storage of all historically significant information produced by, or on behalf of, the City of El Paso.➤ To reduce the amount of time, storage space and materials necessary for the maintenance of City documents by transferring departmental records to one centralized City storage facility and by utilizing electronic media.➤ To identify technological advancements in records management and convey this information to City Department Heads.			
Performance Measures	Actual FY03	Actual FY04	Projected FY05
Conduct 2 records management training sessions for City staff	0%	50%	100%
Implement revised City Record Control Schedules for all City departments	0%	0%	100%
Preserve on microfilm for archival purposes and on PDF format for public access via the web the minutes of City Council meetings	10%	50%	100%
Obtain 100 hours of volunteer services to assist staff with organization and maintenance of municipal archives	0%	36.5%	100%
Facilitate transfer of 1,000 cu.ft. of inactive records from city departments to Municipal Archives and Records Center	9 books completed	60 books completed	100%
Coordinate with IT Department establishment of new web-based database for City boards and commissions and pilot project document imaging system for eventual use in all departments	0%	0%	100%

Department of City Manager

Mission Statement

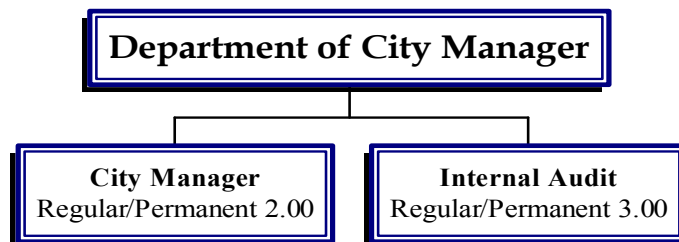
Provides professional recommendations to, and implements the policies and direction of Council. Ensures high quality services, fosters economic and fiscal sustainability; and enhances the City's reputation as a high performing organization that operates in a manner consistent with its mission and values.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	0	0	479,388
Contractual Services	0	0	37,850
Materials/Supplies	0	0	10,400
Operating Expenditures	0	0	48,600
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<i>Total Appropriation</i>	0	0	576,238

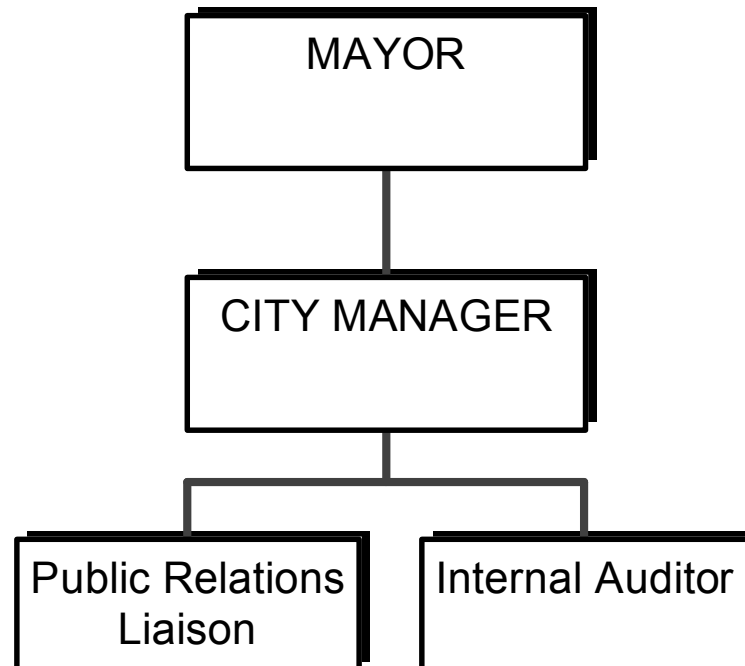
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	0	0	576,238
<i>Total Funds</i>	0	0	576,238

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	0.00	0.00	5.00
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	0.00	0.00	5.00

Positions



CITY MANAGER



FUNCTION SUMMARY**DEPARTMENT APPROPRIATIONS BY PROGRAM****DEPARTMENT: DEPARTMENT OF CITY MANAGER**

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
15010704-CITY MANAGER	0	0	0	395,750
15010716-INTERNAL AUDIT	0	0	0	180,488

Information Technology

Mission Statement

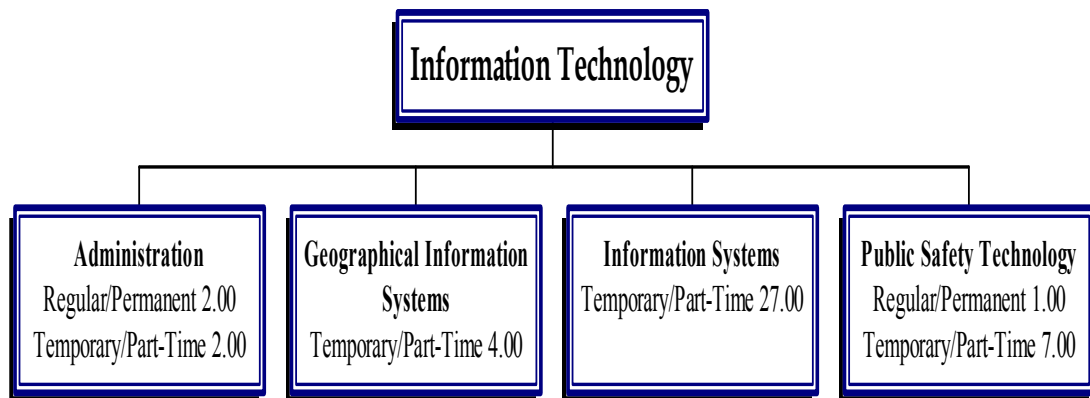
Provide the City of El Paso and its citizens powerful and economical computing environment; efficient state of the art telecommunications systems, provide efficiency in the delivery of goods and services, while striving to provide real time citizen access to their local government.

Budget Summary	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	2,291,537	2,474,979	2,283,837
Contractual Services	2,380,733	2,596,543	3,276,548
Materials/Supplies	43,519	45,991	53,400
Operating Expenditures	1,096,827	1,197,701	1,502,700
Non-Operating/Intergovt. Exp	0	1	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
Total Appropriation	5,812,616	6,315,214	7,116,485

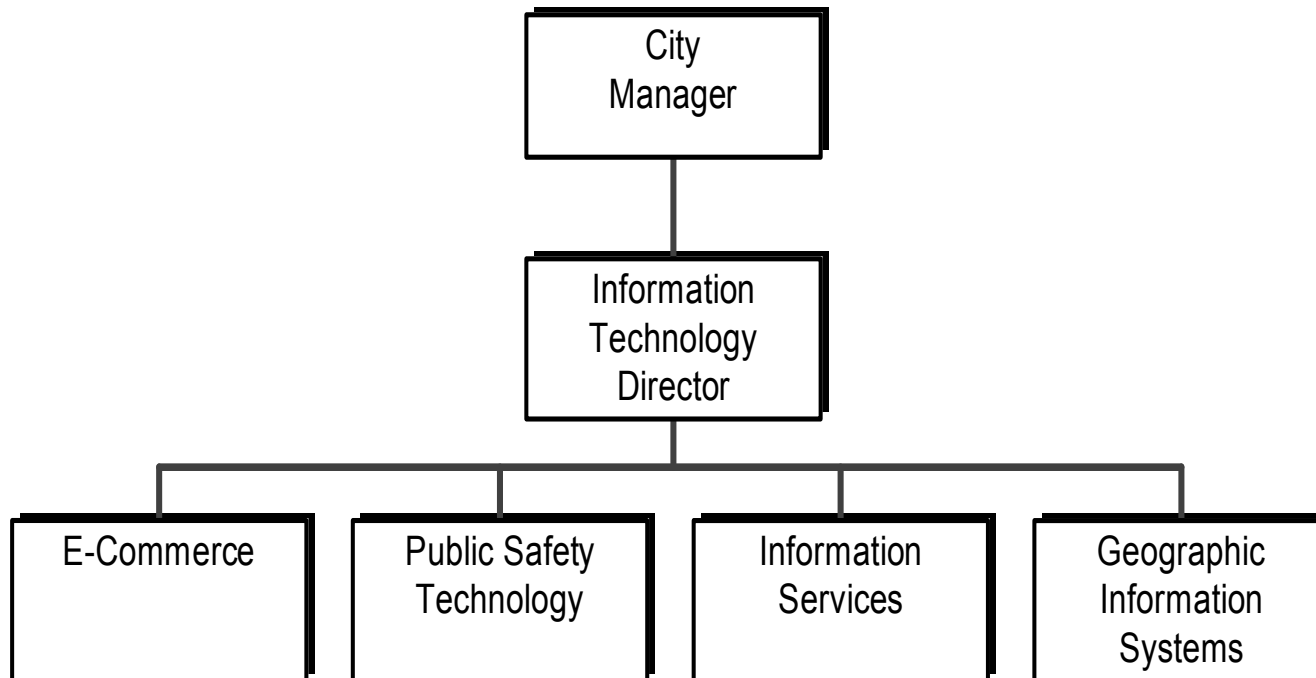
Source of Funds	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	5,812,616	6,315,214	7,116,485
Total Funds	5,812,616	6,315,214	7,116,485

Positions	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	3.00	3.00	3.00
Temporary/Part-Time:FTE	42.00	48.00	40.00
Grant Funded	0.00	0.00	0.00
Total Authorized	45.00	51.00	43.00

Positions



INFORMATION TECHNOLOGY



FUNCTION SUMMARY**DEPARTMENT APPROPRIATIONS BY PROGRAM****DEPARTMENT: INFORMATION TECHNOLOGY**

PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
39010348-INFORMATION TECH ADMIN	177,214	277,542	189,478	234,008
39010349-GEOGRAPHIC INFO SYSTEMS	327,212	342,160	321,219	335,607
39010351-INFORMATION SERVICES	3,004,506	3,299,764	3,259,490	3,464,962
39010352-PUBLIC SAFETY TECHNOLOGY	2,303,683	2,903,160	2,545,027	3,081,908

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: INFORMATION TECHNOLOGY	FUNCTION: PUBLIC SAFETY TECHNOLOGY
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FUNCTION GOALS:

Provide and maintain standardized, high speed, and cost effective access to voice and data systems throughout the City by providing for greater redundancy and bandwidth for City telecommunications systems while realizing increased cost savings.

FUNCTION OBJECTIVES:

- Coordinate with other City departments and ensure that telecommunications infrastructure design for new and renovated facilities is incorporated into the architectural design process.
- Develop clearly delineated standards to guide the design process for facility drawings for all aspects of voice, video, and data communications systems.
- Manage the maintenance of all subscriber units for the City's two-way telecommunications systems. Manage & maintain all telephone systems for the City. Manage & check all billing for telecommunications services utilized by the City. Manage & maintain contracts for public safety, public works, and microwave radio systems for the City.
- Ensure users are provided with reliable, redundant, scalable, high speed access that offers a cost effective solution to their unique requirements.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Percent of Action & Coordination Plan completed.	90%	100%	N/A
Number of facilities implemented with new Engineering /PST Plan specifications.	40	45	32
Percent of Specifications developed to upgrade City Infrastructure requirements and updates provided to Engineering.	85%	100%	100%
Total radio voice units on 800 MHz and 450 MHz System maintained.	4,300 units	4,400 units	4,500 units
Total mobile computer terminals maintained.	560 units	660 units	635 units
Total Database Management of SIMS & SAC devices.	3,300 units	3,500 units	3,700 units
Radio units repaired in PST.	2,100 units	2,300 units	2,400 units
Number of Telephone Requests for Service/Repair.	1,650 requests	1,825 requests	1,980 requests
Number of Reports prepared.	101 Reports	102 Reports	100 Reports
Manage LD service for the City.	1,660 Users	1,665 Users	1,700 Users

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: INFORMATION TECHNOLOGY		FUNCTION: INFORMATION SERVICES	
FUNCTION GOALS:			
Provide the City of El Paso with a powerful and reliable information processing environment to include timely and efficient delivery of data, secure and dependable electronic storage, and easy access to information through the City's communications network and the World Wide Web.			
FUNCTION OBJECTIVES:			
<ul style="list-style-type: none">➤ Implement and maintain stable and secure Financial and Human Resources Systems.➤ Maintain and upgrade the City's Network infrastructure to provide the City's users with an easy to use, stable, and secure computing environment to conduct City business.➤ Provide reliable and secure connectivity to all City locations, and provide City employees and citizens proper and efficient access to City resources.➤ Provide proper infrastructure management to provide a reliable and stable computing environment.➤ Provide a high level of user support by operating a Help Desk system to troubleshoot and resolve user problems.➤ Implement Police and Fire information systems for improved Public Safety activities.➤ Implement and maintain city-wide data access via high capacity storage systems such as optical storage.			
Performance Measures	Actual FY03	Actual FY04	Projected FY05
% of faltering cabling infrastructure replaced with high speed 1GB communications lines (10MB to 1GB)	90%	100%	100%
% of all network routers and switches replaced to handle increased network traffic	75%	90%	95%
Average number of hours/month of system downtime	45 minutes	30 minutes	25 minutes
% of Regional Graphical Information Center completed	90%	100%	N/A
El Paso ranking in <u>Standards of Digital Government</u>	67	38	15
- Level 1 (1 hour)-priority one ticket	3	10 minutes	10 minutes
- Level 2 (3 hours)-priority two ticket	5	2 hours	1.5 hours
- Level 3 (36 hrs)-priority three ticket	200	24 hours	16 hours

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: INFORMATION TECHNOLOGY	FUNCTION: GEOGRAPHIC INFO SYSTEMS (GIS)
FUNCTION GOALS: <p>To become the regional showcase for Geographic Information Systems development and distribution by providing a unified technical and organizational GIS framework, bringing substantial benefits in improved decision-making, work efficiency, inter-departmental communication, responsiveness to the public, and the overall image of municipal government.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Maintain/update current GIS data layers. ➤ Increase knowledge, use of, and the application development of GIS within City departments and assist in their integration and success. ➤ Provide the full functionality of GIS tools to trained GIS employees. ➤ Provide GIS data on the City's intranet and internet. ➤ Provide mapping products to the public in a variety of media formats. ➤ Continue participation in regional/international GIS coordination. ➤ Maintain current ongoing software migration to ESRI advancements to support more GIS concurrent users. ➤ To generate an innovative, state-of-the-art GIS environment for all City departments, them to operate more efficiently and effectively. ➤ To provide a web-enabled, stable database with enhanced GIS services to the public.
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Performance Measures	Actual FY03	Actual FY04	Projected FY05
# of GIS data layer updates to maintain most current information	125	130	N/A
# of published and printed maps for internal departments	3,500	3,650	3,700
# of departments receiving GIS mapping services	30	35	35
# of departments upgraded with GIS capability	30	35	35
# of GIS users trained in other departments	100	150	300
% of GIS implementation completed providing full capabilities for the regional EOC	50-75%	100%	100%
% of PDN MaPA Grant utilized for regional GIS	60%	75%	80%

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: INFORMATION TECHNOLOGY	FUNCTION: E-COMMERCE
FUNCTION GOALS: Exploit technology to provide around the clock access to government services and information that is less bureaucratic, more transparent, more convenient, generates revenue, and reduces costs.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Produce and maintain a dynamic internet website that services the needs of the citizens of El Paso. ➤ Produce and maintain a powerful intranet portal that empowers employees to make better business decisions. ➤ Produce and maintain E-Commerce web services for the collection of fees and payments and the delivery of City services and information. ➤ Produce and maintain a data warehouse, data marts, and data mining operations to fuel E-Commerce/E-government initiatives. ➤ Produce and maintain dynamic E-Government applications that extend services beyond City Hall.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Award contract for E-commerce services.	N/A	N/A	N/A
Maintain a dynamic and user friendly City website.	N/A	85%	100%
Stabilize web delivery engine by installing clustered web servers and a development and test environment.	N/A	80%	100%
Build data warehouse to support web and portal.	N/A	90%	100%
Build internal web to provide content to web and portal.	N/A	85%	100%
Automate web and portal updates through the use of content management software.	N/A	90%	100%
Install and develop Executive Dashboards and analytical services.	N/A	70%	100%
Elevate city's web ranking at the national level.	58	Top 40	Top 20

Economic Development

Mission Statement

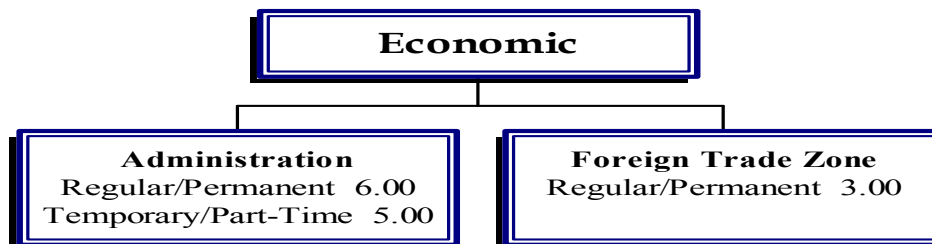
To facilitate and support the recruitment, creation, retention and expansion of the El Paso business community.

<i>Budget Summary</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
Personal Services	662,348	609,773	792,921
Contractual Services	2,829,215	3,287,001	4,940,735
Materials/Supplies	18,330	11,770	12,525
Operating Expenditures	638,470	482,261	511,550
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	1,614,733	1,592,620	4,493,274
Capital Outlay	304,239	0	107,000
<i>Total Appropriation</i>	6,067,335	5,983,425	10,858,005

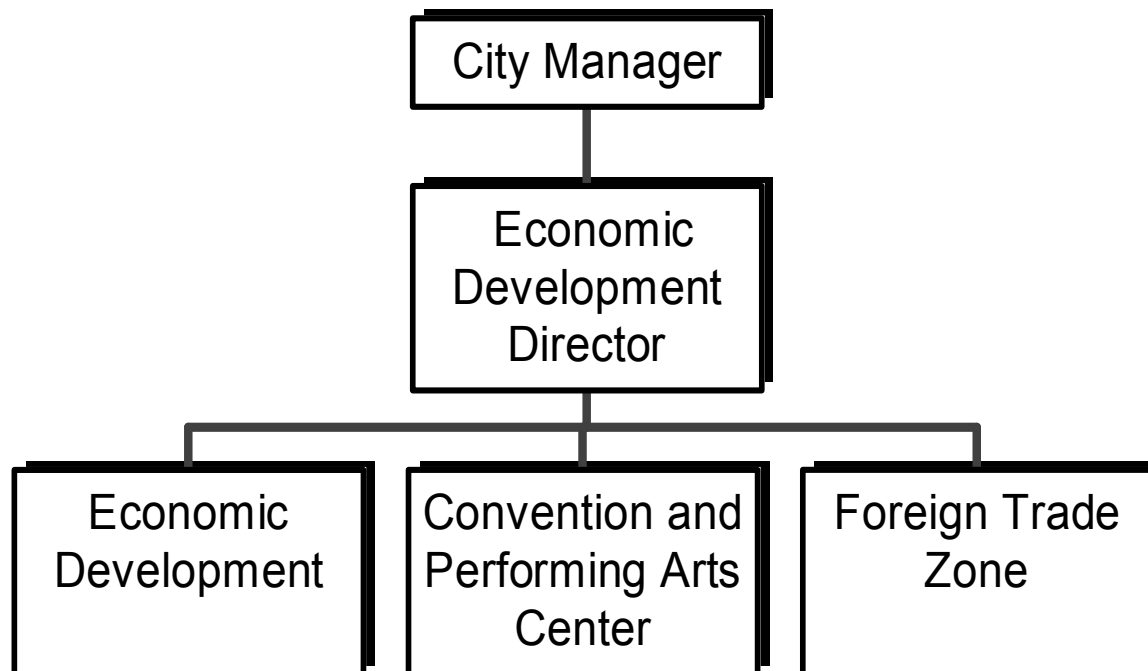
<i>Source of Funds</i>	Actual FY03	Estimated Actual FY04	Adopted FY05
101 - General Fund	1,039,768	923,748	1,321,482
107 - Conv/Performing Arts	3,108,595	3,389,571	7,533,723
210 - Environmental Services	0	77,487	0
266 - Other	0	0	2,800
503 - Citywide Capital Prjts	1,918,972	1,592,620	2,000,000
<i>Total Funds</i>	6,067,335	5,983,425	10,858,005

<i>Positions</i>	Adopted FY03	Adopted FY04	Adopted FY05
Regular/Permanent	12.00	11.00	9.00
Temporary/Part-Time:FTE	7.00	9.00	5.00
Grant Funded	0.00	1.00	0.00
<i>Total Authorized</i>	19.00	21.00	14.00

Positions



ECONOMIC DEVELOPMENT



DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: ECONOMIC DEVELOPMENT				
PROGRAM	ACTUAL FY03	ADOPTED FY04	ESTIMATED ACTUAL FY04	ADOPTED FY05
SUBFUND 101-GENERAL FUND				
72010268-ECONOMIC DEV ADMIN.	861,472	1,388,703	740,472	1,021,799
72010269-FOREIGN TRADE ZONE	178,296	188,313	183,275	174,683
72010280-PLAZA THEATRE	0	0	0	125,000

SUBFUND 107-CONV & PERF ARTS CTR				
57010270-CONV/PERFORMING ARTS CTR	1,164,551	5,300,000	1,098,826	5,334,000
57010301-CONVENTION SALES SERVICING	1,944,043	2,110,359	2,290,745	2,199,723

SUBFUND 210-ENVIRONMENTAL SERVICES				
72150079-FEDERAL ECON DEV GRANTS				
<i>G720201-BROWNSFIELD SITE ASSESSMENT</i>	0	127,742	77,487	0

SUBFUND 266-OTHER				
62150082-FTZ TRAINING ACCOUNT	0	0	0	2,800

SUBFUND 503-CITY WIDE CAPITAL PROJ.				
57107100-PERF ARTS CTR-ROLLING STOCK				
<i>P501566-CIVIC CENTER CAPITAL IMPROV</i>	1,918,972	1,937,500	1,592,620	2,000,000

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ECONOMIC DEVELOPMENT	FUNCTION: ADMINISTRATION AND ECONOMIC DEVELOPMENT PLANNING
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FUNCTION GOALS:

Direct the activities, programs and services of the Department with regard to Business retention and expansion within the city.

Provide support for the private sector lead business attraction functions in the form of analysis, incentive packaging, planning and other services as needed.

Increase the City's tax base through the prudent provision of services and incentives to targeted industry that enhances the economic base and quality of life within the El Paso Community.

FUNCTION OBJECTIVES:

- Establish and operate a proactive business retention and expansion activity focused on all levels of business.
- Develop and maintain accurate and up to date community and business information in an electronic format.
- Implement and administer economic development incentive programs that induce job creation and capital investments.
- Provide Brownfield identification and remediation assistance to business entities.
- Provide support services to private sector entities responsible for the attraction of new businesses to the city of El Paso.
- Increase the quality, number and variety of employment opportunities within the community.
- Facilitate the interaction of partnerships between various economic development providers within the public, private and quasi-private sectors of the community.
- Implement International Liaison Program.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Indirect & Direct Jobs Created	200	171	1,000
RLF Loans Approved	5	7	3
Brownfield Site Assessments	3	5	4
BCRLF Loans (% of total)	0%	0%	80%
Section 108 Loans	--	0	3
Business Retention Visits	--	38	300
Facilitate Downtown Visioning Process	--	--	1
Sponsor Economic Development Partners Forum	--	--	5
Secure New Businesses	--	--	3
Negotiate Development Agreements	--	--	2
Establish Relationships with Mexican Chamber, Private Sector and governmental entities	--	--	10

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ECONOMIC DEVELOPMENT	FUNCTION: FOREIGN-TRADE ZONE
FUNCTION GOALS: To serve as a promotional and marketing tool for broadening the economic base of the El Paso area by attracting new business, retaining and creating jobs, and supporting local businesses in becoming globally competitive. To maintain an "open zone" to provide flexibility of its properties so its users may realize FTZ benefits.	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Serve as a one-stop shop for the international trade community that is accessible and located within US Customs airport jurisdiction. ➤ Provide value added services to FTZ businesses utilizing the zone. ➤ Continue efforts to automate FTZ operations in connection with US Customs automated commercial environment. ➤ Increase FTZ user training. ➤ Coordinate FTZ target markets with air cargo and industrial development efforts. ➤ Conduct FTZ annual conference to enhance public awareness of FTZ benefits and international trade opportunities in the region.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Number of Customs Violations	0	0	0
Number of FTZ Operations Training Participants	15	26	25
Number of jobs retained as a result of operating the FTZ	666	623	600
Dollar value of goods moving through the zone	\$ 2.86 billion	\$ 3 billion	\$ 3 billion
Ratio of revenue generated to expenditures	2:1	1.75:1	1.75:1
Number of transactions *Weekly transactions shown after the slash	29,816/209*	16,487/227*	20,000/300*
Number of audits completed	17	11	17

GOAL, OBJECTIVES & MEASURES

DEPARTMENT: ECONOMIC DEVELOPMENT	FUNCTION: CONVENTION & PERFORMING ARTS CENTER
FUNCTION GOALS: <p>To operate with concern for the public purpose and the community interests of the facilities, while maintaining high productivity and accountability.</p> <p>To implement a comprehensive marketing strategy that will ensure optimum performance as measured by our quantifiable goals and objectives.</p>	

FUNCTION OBJECTIVES: <ul style="list-style-type: none"> ➤ Exceed Convention & Performing Arts Center revenue of \$1,734,000 for FY05. ➤ Operate within FY04/05 budget of \$4,933,449. ➤ Increase hotel occupancy tax revenue to exceed levels generated in FY04. ➤ Exceed 109,328 patrons to ticketed events in Abraham Chavez Theatre. ➤ Management of Plaza Theatre. ➤ Continue providing quality service and customer satisfaction.

Performance Measures	Actual FY03	Actual FY04	Projected FY05
Number of Event Days	401	416	370
Revenue Generated from Events	\$1,706,057	\$1,656,247	\$1,504,090
Miscellaneous Revenue	\$71,312	\$83,168	\$52,970
Other Parking Revenue	\$195,455	\$197,589	\$176,940